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# Budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2013 to 30 June 2014

## Report of the Secretary-General

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*Summary*

The present report contains the budget for the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2013 to 30 June 2014, which amounts to $68,886,000.

The budget provides for the deployment of 131 international staff and 293 national staff, including temporary positions.

The proposed 2013/14 budget is based on the continuation of the reprofiling of UNLB as the Global Service Centre, in line with the end-state vision of the global field support strategy. No further relocation of functions and posts is proposed for the 2013/14 financial period, in order to allow the Centre to finalize, absorb and analyse the transfer of functions already approved for the 2011/12 and 2012/13 periods.

The proposed budget of $68,886,000 for the 2013/14 period represents an overall increase of 0.4 per cent compared with the appropriation of $68,627,000 for the 2012/13 period. The increase is attributable mainly to additional requirements for civilian personnel, resulting from the full deployment of the 13 international posts approved for the 2012/13 financial period, and to the application of a lower budgeted vacancy factor, offset in part by a reduction of common staff costs for national staff, based on actual expenditure.

The total resource requirements for UNLB for the period from 1 July 2013 to 30 June 2014 have been linked to the mandate of the Base through the results-based frameworks, under the support component.

The explanations of variances in both human and financial resources have been linked, where applicable, to specific outputs planned by the Base.

**Financial resources**

(Thousands of United States dollars; budget year is from 1 July to 30 June)

| Category | Expenditure (2011/12) | Apportionment (2012/13) | Cost estimates (2013/14) | Variance | |
|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* |
| Civilian personnel | 39 411.4 | 42 192.0 | 42 500.0 | 308.0 | 0.7 |
| Operational costs | 24 841.8 | 26 435.0 | 26 386.0 | (49.0) | (0.2) |
| **Gross requirements** | **64 253.2** | **68 627.0** | **68 886.0** | **259.0** | **0.4** |
| Staff assessment income | 5 889.0 | 5 855.9 | 5 971.1 | 115.2 | 2.0 |
| **Net requirements** | **58 364.2** | **62 771.1** | **62 914.9** | **143.8** | **0.2** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **64 253.2** | **68 627.0** | **68 886.0** | **259.0** | **0.4** |

## Human resources[a]

| | *Military observers* | *Military contingents* | *United* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Nations police* | *Formed police units* | *Inter-national* | | | | | | | |
| *staff* | *National* | | | | | | | | |
| *staff* | *Temporary* | | | | | | | | |
| *position*[b] | *United* | | | | | | | | |
| *Nations Volunteers* | *Government-provided personnel* | *Civilian electoral observers* | | | *Total* | | | | |
| **Office of the Director** | | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 15 | 19 | – | – | – – |
| | **34** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 15 | 19 | 6 | – | – – |
| | **40** | | | | | | | | |
| **Base Support Service** | | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 11 | 85 | 6 | – | – – |
| | **102** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 10 | 77 | – | – | – – |
| | **87** | | | | | | | | |
| **Logistics Service** | | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 34 | 122 | – | – | – – |
| | **156** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 36 | 130 | – | – | – – |
| | **166** | | | | | | | | |
| **Communications and Information Technology Service, Brindisi, Italy** | | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 14 | 42 | – | – | – – |
| | **56** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 14 | 42 | – | – | – – |
| | **56** | | | | | | | | |
| **Communications and Information Technology Service, Valencia, Spain** | | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 10 | 14 | – | – | – – |
| | **24** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 10 | 14 | – | – | – – |
| | **24** | | | | | | | | |
| **Tenant units** | | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 46 | 5 | – | – | – – |
| | **51** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 46 | 5 | – | – | – – |
| | **51** | | | | | | | | |
| | **Total** | | | | | | | | |
| | Approved 2012/13 – | – | – | – | 130 | 287 | 6 | – | – – |
| | **423** | | | | | | | | |
| | Proposed 2013/14 – | – | – | – | 131 | 287 | 6 | – | – – |
| | **424** | | | | | | | | |
| | **Net change** | – | – | – | **1** | – | – | – | – – |
| | **1** | | | | | | | | |

[a] Represents highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

# I. Mandate and planned results

## A. Overall

1. The original storage facility for the Department of Peacekeeping Operations was the United Nations Supply Depot, first located in Naples and subsequently moved to Pisa, Italy. The Supply Depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base at Brindisi, Italy (UNLB), has been in operation since late in 1994.

2. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and Italy on 23 November 1994. The first addendum to the memorandum was signed on 7 December 2001, in respect of the donation of three new warehouses, and the second addendum was signed on 4 August 2008, pertaining to the transfer of additional premises and areas to UNLB by the Government of Italy. A third addendum, in respect of the transfer of six buildings and an open area and the return of facilities and areas by the United Nations to the Government of Italy, was signed on 23 November 2011. A memorandum of understanding governing the use of premises in Valencia, Spain, by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

3. The reprofiling of UNLB as the Global Service Centre, which started in 2010/11 as part of the global field support strategy, will continue in the 2013/14 period. The Centre will continue to be strengthened as a unified entity comprising UNLB and the United Nations Support Base in Valencia, Spain, with a functional structure based on two main capacities: support services and supply chain management. The report of the Secretary-General on the budget for UNLB for 2011/12 (A/65/760) provides details regarding the three phases of the reprofiling of UNLB as the Global Service Centre, under a timeline indicated in annex II to the report of the Advisory Committee on Administrative and Budgetary Questions contained in document A/65/743/Add.12. While the main objective of phase one, which corresponded to the 2011/12 period, was the consolidation and streamlining of existing UNLB support capacities and functions in the three Services of UNLB, phase two, which corresponds to the 2012/13 period, is focused on the transfer of the management of strategic deployment stocks and on global asset and inventory management. In that context, a centralized warehousing system was established, which, among other efficiencies, will allow for better space utilization, reduced inventory holdings, improved stock turnover and enhanced use of human resources. Phase three, which corresponds to the 2013/14 period, will focus on the establishment of a supply chain management service and the provision of a full range of service packages and modules supporting field missions throughout their life cycles and, as appropriate, in the transition from peacekeeping to peacebuilding. The Support Base in Valencia reports to the Director of the Global Service Centre and, although autonomous in function in terms of its role as the secondary active telecommunications and data centre for peace operations, is an integral component of the Centre.

4. The mandate of the Global Service Centre is to ensure efficient and effective peace operations. Within this overall objective, the Centre will, during the budget period, contribute to three expected accomplishments by delivering related key

outputs, shown in the frameworks below. These frameworks are grouped under the following functional areas: Base Support Service, Logistics Service and Communications and Information Technology Service. A revised results-based framework is presented in order to better reflect the comprehensive scope of support provided to field missions and other entities, the transfer of functions from Headquarters and the dynamic operating environment in which the Centre operates.

5. The expected accomplishments would lead to the fulfilment of the mandate of the Global Service Centre, and the indicators of achievement show a measurement of the progress made towards such accomplishments during the budget period. The human resources of the Centre in terms of the number of personnel have been attributed to the support component.

6. UNLB occupies a total surface area of 368,209 $m^2$ on which there are 53 buildings provided by the Government of Italy for the exclusive use of the United Nations and 5 buildings constructed by the Base, comprising 19 warehouses, 13 workshop and service buildings, one clinic and 25 office and training buildings of various sizes. In addition, the Support Base in Valencia consists of three operational and office buildings provided by the Government of Spain, a cargo handling facility and pedestrian and vehicle access control, occupying a total surface area of 43,500 $m^2$. The construction of the secondary active telecommunications and data centre was completed by the Government of Spain, and the full commissioning of the Support Base was finalized in June 2012.

## B. Planning assumptions and mission support initiatives

### 1. Planning assumptions

7. As indicated above, the budget for the 2013/14 financial period is based on the continuation of the reprofiling of UNLB as the Global Service Centre, with a particular focus on the Logistics Service and a restructuring of the Communications and Information Technology Service to better address present and future operational and organizational needs.

8. The medium-term objectives of the Global Service Centre remain focused on the further development of the modularization programme as part of the supply chain management structure, which is a key pillar of the global field support strategy, along with the overall management of strategic deployment stocks and the further development of appropriate enablers for the effective delivery of services.

9. While the Global Service Centre remains in a position to support the transfer of additional functions from the Department of Field Support at Headquarters, no further relocation of functions and posts is proposed for the 2013/14 period. The rationale is that there is a need to finalize, absorb and analyse the transfer of functions that has already taken place in the 2011/12 and 2012/13 periods and to reflect on the re-engineering of business processes, develop benchmarks and determine what additional functions would augment and enhance the existing services. The Centre will leverage the lessons learned in assuming the transferred functions and, with the benefit of a better understanding of customer needs and the operating environment in the field, formulate a supply chain strategy, ensuring its alignment with the end state of the global field support strategy and of the Centre. In the long term, the Centre will continue to strengthen its delivery capabilities and its

portfolio of services, designed specifically to meet clients' needs. The Centre has prepared a portfolio of service packages, goods, modules and expertise, organized as a detailed catalogue available to field missions, as well as to United Nations agencies, funds and programmes on a cost-reimbursable basis. The portfolio will be enhanced in the 2013/14 period through the development of innovative turnkey solutions available to all missions, including an aviation safety electronic tool, e-learning packages and the aviation safety compliance and risk management system.

10. The Global Service Centre is not planning to undertake any construction projects during the 2013/14 period, and the acquisition of equipment will be limited primarily to replacement requirements. In addition, during the 2013/14 period, it is proposed that storage equipment to replace obsolete non-expendable storage devices be leased, rather than bought. This would allow for the transformation of the cyclical high level of expenditure associated with equipment replacement into a predictable annual cost of operations, the establishment of an ongoing and predictable cost baseline in the area of data storage, and alignment with current industry practice.

## 2. Mission support initiatives

11. The 2013/14 budget takes into account a number of improvement initiatives to address current and future operational and organizational needs of the Global Service Centre and its clients.

### Logistics Service

12. In accordance with General Assembly resolution 66/266, the transfer of functions from the Logistics Support Division of the Department of Field Support to the Global Service Centre during the 2012/13 period resulted in the establishment of new units for asset management and strategic deployment stock management and a Customer Service Unit to coordinate operational support with end users in the field. These functions have been integrated into the existing activities at the Centre in order to create the foundation of a supply chain management structure.

13. The Asset Management Section will continue to ensure that inventories at the global level are managed and utilized in an efficient manner by consolidating the asset management element of the traditional self-accounting units into one section, in order to provide the synergies necessary for asset monitoring, transfer selection and resource planning, as well as for the development and implementation of an effective preliminary asset disposal plan. This will form the foundation of a centralized operation to better address both internal and mission-focused activities. The asset management function is embedded in the current structure of the Logistics Service in order to enhance its capabilities by providing a more comprehensive and improved operation for the provision of asset management and services to support field missions.

14. The Customer Service Unit will continue to provide improved support to end users in the field, with the added benefit of availing them with the existing expertise and resources at the Global Service Centre. The Unit serves as an interface between field operations and the various stakeholders at the Centre to coordinate operational support with end users in the field. The staff assigned to the Unit act as mission focal points to identify and coordinate customers' needs, receive feedback, organize

tasks, establish task responsibilities and collate and distribute the requirements to the internal stakeholders at the Centre for subsequent action. The Unit will specifically address supply-chain matters and technically related operations, compliance with policies and recommendations and the standardization of practices and procedures.

15. The Strategic Deployment Stocks Unit will continue to be responsible for the functions and duties that were formerly carried out at Headquarters in the overall management of strategic deployment stocks, including planning, the development of policy and procedures and monitoring. The Unit will also be responsible for the development of global service packages and the replenishment and rotation of strategic deployment stocks, in collaboration with asset managers at the Global Service Centre.

16. The Strategic Deployment Stocks Unit will continue to act as the centre of expertise in order to ensure that strategic deployment stocks remain relevant and meet the requirements of field operations, by taking into consideration the modularization programme of the global field support strategy. This will involve expediting the release of materials and equipment to field operations; improving the rotation of strategic deployment stocks and reviewing and updating their composition on a regular basis, in conjunction with asset managers and field missions; and replenishing strategic deployment stocks.

17. Upon the completion of the process of centralizing warehousing activities, which has started in 2012/13, the stores of the Communications and Information Technology Service will be transferred to the Central Warehouse and Distribution Section of the Logistics Service as part of the process of stock consolidation. Accordingly, it is proposed that five national posts be redeployed from the Asset Management Section of the Communications and Information Technology Service to the Central Warehouse and Distribution Section of the Logistics Service to perform day-to-day warehousing activities related to the transferred information and communications technology stocks.

18. With the continuing reprofiling of the structure of the Global Service Centre to improve its support for field operations, and as the level of activity in support of field operations in the area of engineering is increasing with the implementation of the modularization programme of the global field support strategy, it is proposed that engineering project and planning activities, which are currently carried out by two distinct units in the Centre, be combined in the Engineering Standardization and Design Centre. Accordingly, it is proposed that four posts (1 international and 3 national) be redeployed from the Planning and Project Unit of the Base Support Service to the Engineering Standardization and Design Centre.

19. Furthermore, in the light of the environmental policy for United Nations field missions promulgated in June 2009 by the Department of Peacekeeping Operations and the Department of Field Support, and the recent United Nations Environment Programme report *Greening the Blue Helmets*, it is proposed that one post of Environmental Officer (P-3) be established within the Engineering Standardization and Design Centre to address UNLB-specific environmental issues and be actively involved in the design and development of the global field support strategy modularization programme, as well as operational support for field missions.

**Communications and Information Technology Service**

20. The Communications and Information Technology Service of the Global Service Centre will continue to strengthen the Centre's information technology capacity as the main operational arm of the Department of Field Support in this area, providing global information and communications technology services in accordance with the strategic framework of the Department.

21. The information and communications technology infrastructure will be further enhanced in order to continue to provide services in an active-active and load-balanced configuration set up between the Brindisi and Valencia sites. The global telecommunications hub operating from Brindisi and Valencia will continue to provide support services to the partners and clients of the Department of Field Support, including by hosting enterprise systems and providing disaster recovery services for the Secretariat. The active-active and load-balanced information and communications technology arrangements will provide the required services to field users in a transparent, seamless and cost-effective manner while meeting the disaster recovery requirements of field missions. The Service will periodically validate the redundancy and resilience capacity of its voice, data and videoconferencing infrastructure by conducting multi-scenario disaster recovery exercises. In addition, the Service will continue its efforts to centralize and rationalize global information and communications technology services at the hub in order to leverage its central information and communications technology infrastructure capacity and skill set.

22. During the 2013/14 period, the complexity and scope of the activities carried out in Valencia and Brindisi are expected to increase as a result of the Umoja and enterprise data centre hosting and related connectivity requirements. The enterprise data centre is hosting Secretariat-wide critical software systems such as the customer relationship management system (iNeed), the unified communications connection, the fuel management system, the electronic Headquarters Committee on Contracts and other systems. The establishment of the primary Umoja and enterprise data centre environments have been completed, with the Support Base in Valencia established as the lead site in terms of global hosting, connectivity infrastructure and overall guidance and becoming the information and communications technology centre of excellence of the Department of Field Support. The information and communications technology infrastructure will play a critical role in delivering Umoja to field users and other users within the Secretariat.

23. The Communications and Information Technology Service will also continue to refine its enabling and rapid response capacities by means of its I-DART programme, through the rapid deployment to field missions of a small team of information and communications technology technical experts who can implement a predefined and easily replicated infrastructure.

24. As a result of the reorganization of the Central Warehouse and Distribution Section of the Logistics Service and the proposed transfer of the information and communications technology stores to that Section, it is proposed that the resources of the Asset Management Section be merged with those of the Office of the Chief, Communications and Information Technology Service, Brindisi, so that the required information technology service management processes can be supported. The effectiveness of those processes will benefit from increased economies of scale, of which the remaining asset management activities represent a minor part.

25. Finally, it is also proposed that the highly technical information technology skill support functions (tier 3 support) currently provided by the Base Contact Centre of the Base Support Service be transferred to the Communications and Information Technology Service. Tier 3 support functions are currently divided between the Base Support Service and the Communications and Information Technology Service, and their consolidation would result in better utilization of available technical skills and improved client satisfaction.

**Base Support Service**

26. The Base Support Service will continue to be responsible for the self-sustainment of the Global Service Centre in Brindisi and Valencia. It is increasingly evolving as a global service provider of expertise and administrative support and guidance to field missions, and will continue to do so, while also exploring the packaging of its expertise into specific service modules. To accommodate this business model, the Service has adjusted its structure to focus on service delivery and staff development in order to meet the administrative and back-office support needs of field missions. Back-office support is a growing activity of the Service in the context of the implementation of the global field support strategy as more field missions seek expertise and support from the Global Service Centre in the areas of procurement, finance and human resources and in hosting conferences, training and workshops. The services provided by the Base Support Service are delivered through three basic channels: on-site support, help-desk support and remote/back-office support. On-site support can be provided under the mission support team initiative, in which personnel are dispatched, as individuals or as part of a team, to address administrative capacity gaps in field missions. The establishment of a Base Contact Centre, which serves as the central point of contact on all issues related to UNLB activities, has meant that tier 1 and tier 2 information technology help-desk support services can be addressed in a more expedient and efficient manner.

27. The procurement operations of the United Nations Office for West Africa (UNOWA), the United Nations Regional Office for Central Africa (UNOCA) and the United Nations Support Mission in Libya (UNSMIL), as well as the finance and human resources operations of UNSMIL, are managed by the Base Support Service. Thus, those missions have outsourced administrative services to the Global Service Centre, capitalizing on the expertise of the Centre. The consolidation of back-office and transactional activities at the Centre has also led to the development of common practices that promote efficiency, and the development of expertise and mitigate adverse audit findings. The comprehensive operational mission procurement and acquisition support service, a global service package focused on providing support to special political missions, in particular those with limited or no procurement capacity, has been successfully implemented in UNOWA, UNOCA and UNSMIL, providing a wide range of services relating to supply chain management and creating an effective alternative model for service delivery in line with the principles of the global field support strategy.

28. Following the establishment of UNSMIL and under the principles of the global field support strategy, a support framework for the provision of back-office support services to the Mission was established. Under this arrangement, 15 posts from the UNSMIL mission support structure remain embedded within the Global Service Centre in the procurement, logistics, information and communications technology, human resources, travel and finance sections. This arrangement has allowed for a

reduced number of staff in the Mission and a reduced United Nations footprint in Libya. Back-office support has been standardized through a service level agreement signed between UNSMIL and the Global Service Centre under which the Centre is responsible for providing critical administrative and technical support services to support UNSMIL, thus leveraging the existing delegated authorities, expertise and resources of the Centre. The support provided by the Centre has benefited UNSMIL through in-house expertise and delegated authorities, sustained continuity of backstopping capacity, reduced logistical effort, administrative support for embedded staff, the reliability of information and communications technology and logistics infrastructure, and reduced risk for United Nations staff members. The Centre assumes fiduciary oversight and accountability responsibilities as a result of having UNSMIL financial and procurement activities fall under the purview of the Chief Finance Officer and the Chief Procurement Officer, respectively, of UNLB.

**Office of the Director**

29. As part of the United Nations strategy for the implementation of the International Public Sector Accounting Standards (IPSAS), the Global Service Centre will continue to work in close cooperation with the Field Budget and Finance Division of the Department of Field Support to provide educational support for IPSAS implementation in field missions.

30. The Field Contracts Management Unit will continue to support field operations through the provision of services and expertise that contribute to the improvement of contractual frameworks, performance management and monitoring, contract management policy and practice, and capacity-building for field missions by ensuring that field staff possess the appropriate skills, expertise, advice and tools to enable them to effectively manage and monitor contracts and contractor performance in these increasingly difficult and complex environments.

**Tenant units**

31. The Global Service Centre is supporting the hosted tenant units in their rapidly deployable police and justice and corrections standing capacities and training capabilities.

32. The Standing Police Capacity will continue to deliver its two core functions: the start-up of new police components of peacekeeping operations and the provision of strategic assistance in the area of institutional law enforcement capacity-building to existing police components of peacekeeping missions. If requested to do so, the Standing Police Capacity also conducts operational assessments and evaluations of police components. The Standing Police Capacity will enhance its efforts aimed at more effective preparedness for the provision of assistance to existing police components in field missions, the start-up of new missions and the maintenance or upgrading of their institutional and operational capacity. These enhanced efforts will include quantifiable outputs in terms of assistance missions to police components in existing peacekeeping operations, the setting-up and/or strengthening of police components, skill development programmes for Standing Police Capacity experts, a higher number of assessment missions to existing police components, and enhanced direct interaction with the Police Division of the Department of Peacekeeping Operations and police components of field missions.

33. The Justice and Corrections Standing Capacity will continue to deliver its two core functions: the start-up of new justice and corrections components (including involvement in pre-mission planning) and the provision of support and technical assistance to existing justice and corrections components.

34. The Standing Police Capacity and the Justice and Corrections Standing Capacity will also continue to respond to requests from the Department of Political Affairs and backstopping demands from United Nations agencies, funds and programmes. With regard to the latter, while they cannot be fully predicted, they have been increasing in number, and both standing capacities need to be prepared to address them.

35. The Integrated Training Service will continue to deliver civilian predeployment training courses and to support field operations in the delivery of training as well as in the application of learning methodologies to the design, development and delivery of learning activities.

## C. Regional mission cooperation

36. The Regional Aviation Safety Office will continue to provide safety oversight for the Global Service Centre, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Assistance Mission for Iraq (UNAMI) and the United Nations Peacekeeping Force in Cyprus (UNFICYP).

## D. Partnerships, country team coordination and integrated missions

37. UNLB will continue to collaborate on a cost-sharing basis with the World Food Programme (WFP), which is also hosted at the Italian air force base in Brindisi, in such areas of common interest as aviation, medical services, information and communications technology services and training. UNLB will provide logistical support when required to WFP airlifts, including ground handling, and will remain ready to assist other United Nations system organizations as required.

38. UNLB will continue to provide telecommunications services to the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Tribunal for Lebanon, the United Nations Assistance to the Khmer Rouge Trials and the International Criminal Court, offices outside Headquarters (the United Nations Office at Geneva, the United Nations Office at Nairobi and the United Nations Office at Vienna) and several United Nations agencies, funds and programmes (the United Nations Relief and Works Agency for Palestine Refugees in the Near East, WFP, the Economic Commission for Africa, the Office for the Coordination of Humanitarian Affairs, the Economic and Social Commission for Western Asia, the Joint Inspection Unit and the International Commission against Impunity in Guatemala). UNLB will also provide services to all special political missions.

39. The Director of the Global Service Centre is the designated Area Security Coordinator for all United Nations system offices in the area, including the United Nations Humanitarian Response Depot, the United Nations Office for Project Services and the International Computing Centre.

## E. Results-based-budgeting frameworks

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.1 Enhanced operational and technical support to peacekeeping missions and other field operations | 1.1.1 Delivery of logistics and administrative support services to the Global Service Centre and field missions in line with the Global Service Centre portfolio of services and established service delivery standards |
| | 1.1.2 Development and establishment of an integrated supply chain management approach |
| | 1.1.3 Availability of the wide-area network infrastructure 99.90 per cent of the time |
| | 1.1.4 Availability of centrally hosted applications 99.85 per cent of the time |
| | 1.1.5 Availability of the Umoja network access infrastructure 99.90 per cent of the time |
| | 1.1.6 100 per cent of aviation safety activities for UNAMI, UNIFIL, UNFICYP and the Global Service Centre implemented and documented within the specified time frame |
| | 1.1.7 Full integration of the embedded staff and functions of UNSMIL into the structures and services of the Global Service Centre |
| | 1.1.8 Progress on the implementation of IPSAS and the Umoja enterprise resource planning system |

*Outputs*

**Logistics Service**

- Conduct of a baseline study on the supply chain management timelines
- Conduct of a baseline study to assess the optimal level of spare parts and assets under the purview of the Global Service Centre
- Availability of the SharePoint engineering database and the online standards library for mission engineers 24 hours a day, 7 days a week
- Development of version 1-12 of the camp planning template
- Provision of technical support to two field engineering operations through the preparation of technical documents and field visits
- Conduct of a client satisfaction survey on the quality of the logistics support provided
- Maintenance of 100 per cent of strategic deployment stocks of vehicles, generators and equipment and materials in readiness status

- Annual review of the composition of strategic deployment stocks to meet the requirements of predefined service packages and to ensure optimal rotation of stock
- Testing, inspection, maintenance and repair of 100 per cent of strategic deployment stocks, the United Nations reserve and the Global Service Centre operational fleet of vehicles, generators and equipment
- Provision of ground handling services, meteorological information, assistance in obtaining air traffic rights for Italian airspace and support for all aircraft operating at the Global Service Centre
- Provision of centralized planning and tasking of 100 per cent of United Nations strategic airlift movements
- Flight monitoring and tracking of 100 per cent of the United Nations aviation fleet
- Development of a medium- and large-scale standard geodatabase and maintenance of a secured repository in support of geospatial applications development, geovisualization of data and sustainment of geo-operations in field missions
- Provision of geospatial services and products, including spatial and terrain analyses, groundwater assessment, training and topographic, thematic and rapid mapping
- Development of three standard geospatial applications and tools in support of decision-making processes

**Communications and Information Technology Service**

- Satellite bandwidth technical management, communication services and remote support for a satellite network consisting of: 38 regional Earth station hubs, 395 satellite out-stations and 468 inter-mission and mission-to-hub satellite links, using 13 transponders on 4 satellites, plus staging and preparation of satellite communication out-stations
- Hosting, maintenance and service desk support for 70 centrally hosted applications for all field missions and Headquarters, the Secretariat and other United Nations programmes; maintenance and administration of mail routing for 55,000 mailboxes and mail replication for global operations; administration of a 336-terabyte backup operation for disaster recovery and business continuity of field missions, and systems and storage management of 1,132 virtual machines, 247 physical servers and 1,470 terabytes of data storage
- Operation, support and maintenance of the combined network infrastructure (Brindisi and Valencia), consisting of 61 routers, 224 switches, 20 firewalls, 122 virtual firewalls, 12 web application delivery appliances, 16 network analyser modules, 11 intrusion detection system modules, 4 wide-area-network accelerators, 12 virtual private network gateways, 32 Internet protocol voice network devices and 58 items of videoconference equipment
- Remote management of Department of Field Support/Department of Peacekeeping Operations wide-area-network infrastructure consisting of 174 routers, 20 switches, 2 firewalls, 40 wide-area-network accelerators and 45 items of videoconference equipment external to the Global Service Centre network infrastructure
- Combined operation, support and maintenance of 81 E1 inter-mission voice lines, 70 commercial E1 voice lines, 17 leased lines and 2 high-speed Internet links
- Design and integration of additional alternative carbon-free energy that will fully sustain the mobile deployable telecommunications system during operations in the field
- Plan, design, operate and manage the network, server and physical infrastructure necessary to support the hosting and connectivity requirements of two integrated solution systems for Umoja

**Base Support Service**

- Provision of management and administrative support to a staffing complement of 424 civilian personnel, 3 staff from the Field Staff Union, 14 UNSMIL staff, 70 individual contractors and 55 consultants
- Coordination of 250 learning activities involving 3,000 participants
- Organization and management of 30 official visits
- Provision of medical services to Global Service Centre civilian personnel, their dependants and United Nations trainees
- Provision of medical briefings to 400 newly recruited civilian staff attending predeployment training
- Provision of 6 sessions on sexually transmitted infections and HIV, for all Global Service Centre personnel
- Maintenance of 58 hard-wall buildings and 13 soft-wall structures (61,136 $m^2$), 111 prefabricated container units and 307,073 $m^2$ of open areas, including green areas, concrete and asphalted areas and roads and parking areas in Brindisi
- Maintenance of 10 hard-wall buildings including 3 main buildings and 7 minor buildings (access pavilion; warehouse; garbage room; control cabin; gardening pump and implement room; energy centre, including section centre and power generators; and subscriber electric station) (8,783 $m^2$) and an open area of 34,717 $m^2$, including parking areas
- Operation of a Global Service Centre operational vehicle fleet comprising 127 vehicles in Brindisi and 5 vehicles in Valencia

**Office of the Director**

**Regional Aviation Safety Office**

- Conduct 9 aviation safety visits to UNFICYP, UNIFIL and UNAMI (3 visits each)
- Organization and conduct of 2 aviation emergency response plan live exercises in UNFICYP and UNIFIL
- Development and implementation of a web-based interface to automate the aviation operational risk management processes in UNAMI, UNFICYP, UNIFIL and the Global Service Centre
- Development and implementation of a web-based portal with electronic aviation safety programme tools and self-learning packages for all missions

**Security**

- Provision of security services 24 hours a day, 7 days a week, at Brindisi and Valencia

**Field Central Review Board Unit**

- Completion of reference checks for up to 1,250 rostered candidates for peace operations positions
- Processing of 1,300 educational grant claims
- Endorsement of 1,250 candidates by the field central review bodies for placement on the roster

**Field Contracts Unit**

- Provision of 2 model template contracts for the acquisition of commodities/services for the field

- Provision of 1 model template for scopes of work and scopes of requirements for the acquisition of commodities/services for the field
- Hosting of 1 conference for field operations contract management staff
- Provision and maintenance of an online community of practice on contract management for field staff
- Provision of advice on contract management practice and policy through 18 videoconferences with field missions

**IPSAS and Umoja implementation**

- Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, the updating of mission standard operating procedures to reflect IPSAS requirements, and the training of all finance, budget and property management staff at the Global Service Centre
- Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing, at the Global Service Centre

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.2 Improved rapid deployment to field operations throughout their life cycles, as mandated by Headquarters | 1.2.1 Deployment of service packages to mission areas within 90 days of the issuance of Headquarters instructions to the Global Service Centre |
| | 1.2.2 Establishment of communications links within 24 hours of the arrival of the information and communications technology equipment and Global Service Centre information and communications technology personnel at a new peacekeeping operation |
| | 1.2.3 Identification and deployment of strategic deployment stocks and other logistical equipment capable of supporting start-up teams and initial troop and police deployments, within 90 days of the issuance of Headquarters instructions to the Global Service Centre |

*Outputs*

**Logistics Service**

- Global Service Centre mission support teams deployed to field missions as requested
- Modularized service packages deployed to field missions as requested
- Technical evaluations for shipping contracts completed within 24 hours of receipt
- Aircraft loaded within predefined landing and take-off times
- One geo rapid deployment module and geographic information system staff deployed to new and/or expanding missions

**Communications and Information Technology Service**

- Organization of 2 full-scale deployment exercises for information and communications technology personnel to ensure that capabilities to establish communications links are available for deployment to field operations
- Review and maintenance of a minimum of 2 information and communications technology fly-away kits that are fully operational for deployment

**Base Support Service**

- Provision of administrative support for the deployment of 87 staff members to various missions
- Provision of administrative support for the recruitment, administration and travel of 25 geospatial services consultants

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.3 Enhanced capacity of policing, rule-of-law and training support provided by the tenant units to peacekeeping missions and other field operations | 1.3.1 Increased number of start-up and existing police components in field missions assisted, including support for the Police Division (2012/13: 6; 2013/14: 13) |
| | 1.3.2 Increased number of assessment missions (2012/13: 0; 2013/14: 4) |
| | 1.3.3 Enhanced interactions with police components or experts in field missions to improve preparedness for the implementation of functions (2012/13: 6; 2013/14: 8) |
| | 1.3.4 Increased number of start-up and/or existing justice and corrections components in field missions supported (2011/12: 3; 2012/13: 6; 2013/14: 8) |

*Outputs*

**Standing Police Capacity**

- Provision of 6 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building
- Establishment and strengthening of police components in 2 new and/or expanding mid-sized missions
- Provision of support to the Police Division of the Department of Peacekeeping Operations in the implementation of 5 review and assessment reports
- Participation in 11 skill development training programmes to upgrade the skills of Standing Police Capacity members required for deployment to field missions
- Implementation of 4 assessment missions to the police components of peacekeeping missions, special political missions and United Nations funds, programmes and agencies
- Participation in the annual conferences of the International Criminal Police Organization and the International Association of Chiefs of Police

**Justice and Corrections Standing Capacity**

- Provision of start-up capacity to new missions, upon request, for a minimum of 3 months
- Provision of judicial and corrections expertise and advice to 2 existing missions
- Two operational assessment and evaluation missions in support of justice and corrections components of field operations
- Outreach campaign about Justice and Corrections Standing Capacity activities through 1 article per trimester published on United Nations intranet, 1 article in *Corrections Update* magazine and 1 article in *Justice Update* magazine
- Preparation and issuance of 2 end-of-mission reports
- Participation of the Justice and Corrections Standing Capacity in 1 international corrections conference

**Integrated Training Service**

- Provision of civilian predeployment training to 400 staff being deployed to field missions

*External factors*

- Security considerations in peacekeeping operations will not prevent the successful implementation of systems or the provision of information and communications technology services in field operations
- Vendors, contractors and suppliers will deliver goods, services and supplies as contracted

**Executive direction and management**

Table 1
**Human resources: Office of the Director**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *Subtotal* | *National staff*[a] | *United Nations Volunteers* | *Total* |
| **Immediate Office of the Director** | | | | | | | | | |
| Approved posts 2012/13 | – | 2 | 2 | 2 | 1 | 7 | 5 | – | 12 |
| Proposed posts 2013/14 | – | 2 | 2 | 2 | 1 | 7 | 5 | – | 12 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Security Office** | | | | | | | | | |
| Approved posts 2012/13 | – | – | – | – | – | – | 10 | – | 10 |
| Proposed posts 2013/14 | – | – | – | – | – | – | 10 | – | 10 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Regional Aviation Safety Office** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 1 | – | 2 | – | – | 2 |
| Proposed posts 2013/14 | – | – | 1 | 1 | – | 2 | – | – | 2 |
| **Net change** | – | – | – | – | – | – | – | – | – |

| Civilian staff | International staff: USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Field Central Review Board Unit** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 2 | – | 3 | 4 | – | 7 |
| Proposed posts 2013/14 | – | – | 1 | 2 | – | 3 | 4 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| Approved temporary positions[b] 2012/13 | – | – | – | – | – | – | – | – | – |
| Proposed temporary positions[b] 2013/14 | – | – | – | – | – | – | 6 | – | 6 |
| **Net change** | – | – | – | – | – | – | 6 | – | 6 |
| **Subtotal, Field Central Review Board Unit** | | | | | | | | | |
| Approved 2012/13 | – | – | 1 | 2 | – | 3 | 4 | – | 7 |
| Proposed 2013/14 | – | – | 1 | 2 | – | 3 | 10 | – | 13 |
| **Net change** | – | – | – | – | – | – | 6 | – | 6 |
| **Field Contracts Management Unit** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 2 | – | 3 | – | – | 3 |
| Proposed posts 2013/14 | – | – | 1 | 2 | – | 3 | – | – | 3 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, Office of the Director** | | | | | | | | | |
| Approved posts 2012/13 | – | 2 | 5 | 7 | 1 | 15 | 19 | – | 34 |
| Proposed posts 2013/14 | – | 2 | 5 | 7 | 1 | 15 | 25 | – | 40 |
| **Net change, Office of the Director** | – | – | – | – | – | – | 6 | – | 6 |

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

40. The summary of the proposed staffing changes in the Office of the Director is presented in the table below.

| Section/Unit: From | To | Type of proposed staffing change | Posts: To Office of the Director | From Office of the Director | Details |
|---|---|---|---|---|---|
| Human Resources Section, Base Support Service | Field Central Review Board Unit | Redeployment | 6 | | 6 national General Service staff (funded under temporary assistance) |
| **Redeployment to the Office of the Director** | | | 6 | | |
| **Net increase in the Office of the Director** | | | 6 | | |

**Field Central Review Board Unit**

*National staff: redeployment of 6 temporary positions (national General Service staff) from the Base Support Service to the Field Central Review Board Unit in the Office of the Director*

41. Following the implementation during the 2009/10 period of a field central review mechanism to oversee staff selection activities across all supported peacekeeping operations and special political missions, the secretariat of the Field Central Review Board was relocated to Brindisi during the 2010/11 period to ensure better coordination and reduce the response time between the Board and the programme managers in field missions responsible for carrying out the selection process. The Board is currently located in the Office of the Director in Brindisi. It is proposed that the 6 general temporary assistance positions (national General Service staff) in charge of the reference checking function and currently located in the Human Resources Section of the Base Support Service be redeployed to the Field Central Review Board Unit within the Office of the Director. The Field Central Review Board and reference checking functions are both part of the rostering system for vacancies in field missions, and it is expected that their co-location would result in better coordination and increased cohesiveness and would expedite the recruitment process.

Table 2
**Human resources: Base Support Service**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *Subtotal* | *National staff*[a] | *United Nations Volunteers* | *Total* |
| **Office of the Chief, Base Support Service** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | – | – | 1 | 6 | – | 7 |
| Proposed posts 2013/14 | – | – | 1 | – | – | 1 | 6 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Campus Support Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | – | 1 | 1 | 2 | 43 | – | 45 |
| Proposed posts 2013/14 | – | – | – | – | 1 | 1 | 35 | – | 36 |
| **Net change** | – | – | – | (1) | – | (1) | (8) | – | (9) |
| **Finance Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | – | 1 | 2 | 10 | – | 12 |
| Proposed posts 2013/14 | – | – | 1 | – | 1 | 2 | 10 | – | 12 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Human Resources Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 1 | 1 | 3 | 7 | – | 10 |
| Proposed posts 2013/14 | – | – | 1 | 1 | 1 | 3 | 7 | – | 10 |
| **Net change** | – | – | – | – | – | – | – | – | – |

| Civilian staff | International staff | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | | | |
| Approved temporary positions[b] 2012/13 | – | – | – | – | – | – | 6 | – | 6 |
| Proposed temporary positions[b] 2013/14 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | – | – | – | – | (6) | – | (6) |
| **Subtotal, Human Resources Section** | | | | | | | | | |
| Approved 2012/13 | – | – | 1 | 1 | 1 | 3 | 13 | – | 16 |
| Proposed 2013/14 | – | – | 1 | 1 | 1 | 3 | 7 | – | 10 |
| **Net change** | – | – | – | – | – | – | (6) | – | (6) |
| **Procurement Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 1 | 1 | 3 | 10 | – | 13 |
| Proposed posts 2013/14 | – | – | 1 | 1 | 1 | 3 | 10 | – | 13 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Medical Clinic** | | | | | | | | | |
| Approved posts 2012/13 | – | – | – | – | – | – | 2 | – | 2 |
| Proposed posts 2013/14 | – | – | – | – | – | – | 2 | – | 2 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Conference Service and Learning Centre** | | | | | | | | | |
| Approved 2012/13 | – | – | – | – | – | – | 7 | – | 7 |
| Proposed 2013/14 | – | – | – | – | – | – | 7 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, Base Support Service** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 4 | 3 | 4 | 11 | 91 | – | 102 |
| Proposed posts 2013/14 | – | – | 4 | 2 | 4 | 10 | 77 | – | 87 |
| **Net change** | – | – | – | (1) | – | (1) | (14) | – | (15) |

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

42. The summary of the proposed staffing changes in the Base Support Service is presented in the table below.

| Section/Unit | | | Posts | | |
|---|---|---|---|---|---|
| *From* | *To* | *Type of proposed staffing change* | *To Base Support Service* | *From Base Support Service* | *Details* |
| Campus Support Section | Office of the Chief, Communications and Information Technology Service | Redeployment | | (4) | National General Service staff |
| Campus Support Section | Data Centre Support Section, Communications and Information Technology Service | Redeployment | | (1) | National General Service staff |
| Campus Support Section | Engineering Standardization and Design Centre, Logistics Service | Redeployment | | (4) | 1 P-3 and 3 national General Service staff |
| Human Resources Section | Field Central Review Board, Office of the Director | Redeployment | | (6) | National General Service staff (funded under general temporary assistance) |
| **Redeployments from Base Support Service** | | | | **(15)** | |
| **Net decrease in Base Support Service** | | | | **(15)** | |

**Campus Support Section**

*International staff: decrease of 1 post (redeployment of 1 post (P-3) to the Engineering Standardization and Design Centre)*

*National staff: decrease of 8 posts (redeployment of 4 posts (national General Service staff) to the Office of the Chief, Communications and Information Technology Service, 1 post (national General Service staff) to the Data Centre Support Section of the Communications and Information Technology Service and 3 posts (national General Service staff) to the Engineering Standardization and Design Centre)*

43. As explained in paragraph 18 above, it is proposed, as part of the ongoing reprofiling of UNLB as the Global Service Centre, that all engineering project and planning activities be conducted in the Engineering Standardization and Design Centre of the Logistics Service. It is therefore proposed that the Planning and Project Unit, which is composed of four posts (1 P-3 and 3 national General Service staff), be relocated to the Engineering Standardization and Design Centre to enable the Global Service Centre to further enhance the support provided to field operations while maintaining the capacity to provide support to domestic activities, as required.

44. In addition, as explained in paragraph 25 above, in order to increase the capacity of the Communications and Information Technology Service to handle tier 3 support and provide quality problem resolution with respect to software applications issues, it is proposed that four posts of Application Support Technician (national General Service staff) be redeployed from the Campus Support Section to the Office of the Chief, Communications and Information Technology Service, in order to consolidate the technical support provided, ensure the continuity of service and eliminate the redundancy of some current activities and technologies within the

Communications and Information Technology Service. In addition, one post of Information Technology Assistant (national General Service staff) would be redeployed to the Data Centre Support Section of the Communications and Information Technology Service to increase its capacity to provide a reliable range of services to field missions with greater availability.

**Human Resources Section**

*National staff: decrease of 6 general temporary positions (redeployment of 6 positions (national General Service staff) to the Field Central Review Board Unit in the Office of the Director)*

45. As explained in paragraph 41 above, it is proposed that the six temporary positions (national General Service staff) in charge of the reference checking function be redeployed to the Field Central Review Board Unit within the Office of the Director to ensure better cohesiveness with other functions related to the field rostering system.

Table 3
**Human resources: Logistics Service**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Office of the Chief, Logistics Service** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 4 | 1 | – | **5** | 12 | – | **17** |
| Proposed posts 2013/14 | – | – | 4 | 1 | – | **5** | 12 | – | **17** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Property Management Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | – | 2 | – | **2** | 13 | – | **15** |
| Proposed posts 2013/14 | – | – | – | 2 | – | **2** | 13 | – | **15** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Linguistics Operations Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | – | – | 1 | **1** | 27 | – | **28** |
| Proposed posts 2013/14 | – | – | – | – | 1 | **1** | 27 | – | **28** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Asset Management Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 3 | – | **4** | 3 | – | **7** |
| Proposed posts 2013/14 | – | – | 1 | 3 | – | **4** | 3 | – | **7** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Central Maintenance and Repair Section** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | – | 2 | **3** | 24 | – | **27** |
| Proposed posts 2013/14 | – | – | 1 | – | 2 | **3** | 24 | – | **27** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| Civilian staff | International staff | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | | | |
| **Central Warehouse and Distribution Section** | | | | | | | | | |
| Approved 2012/13 | – | – | 1 | 2 | – | 3 | 28 | – | 31 |
| Proposed 2013/14 | – | – | 1 | 2 | – | 3 | 33 | – | 36 |
| **Net change** | – | – | – | – | – | – | 5 | – | 5 |
| **Engineering Standardization and Design Centre** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 5 | – | 6 | 8 | – | 14 |
| Proposed posts 2013/14 | – | – | 1 | 7 | – | 8 | 11 | – | 19 |
| **Net change** | – | – | – | 2 | – | 2 | 3 | – | 5 |
| **Strategic Air Operations Centre** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 3 | 3 | 7 | 3 | – | 10 |
| Proposed posts 2013/14 | – | – | 1 | 3 | 3 | 7 | 3 | – | 10 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Geographic Information System Centre** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 1 | 1 | 3 | 4 | – | 7 |
| Proposed posts 2013/14 | – | – | 1 | 1 | 1 | 3 | 4 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, Logistics Service** | | | | | | | | | |
| Approved 2012/13 | – | – | 10 | 17 | 7 | 34 | 122 | – | 156 |
| Proposed 2013/14 | – | – | 10 | 19 | 7 | 36 | 130 | – | 166 |
| **Net change** | – | – | – | 2 | – | 2 | 8 | – | 10 |

[a] Includes National Professional Officers and national General Service staff.

46. The summary of the proposed staffing changes in the Logistics Service is provided in the table below.

| Section | | | Posts | | |
|---|---|---|---|---|---|
| From | To | Type of proposed staffing change | To Logistics Service | From Logistics Service | Details |
| Asset Management Section, Communications and Information Technology Service | Central Warehouse and Distribution Section | Redeployment | 5 | | National General Service staff |
| Campus Support Section, Base Support Service | Engineering Standardization and Design Centre | Redeployment | 4 | | 1 P-3 and 3 national General Service staff |

| Section | | | Posts | | |
|---|---|---|---|---|---|
| *From* | *To* | *Type of proposed staffing change* | *To Logistics Service* | *From Logistics Service* | *Details* |
| | Engineering Standardization and Design Centre | Establishment | 1 | | P-3 Environmental Officer |
| **Establishment and redeployment to Logistics Service** | | | **10** | | |
| **Net increase in Logistics Service** | | | **10** | | |

**Central Warehouse and Distribution Section**

*National staff: increase of 5 posts (redeployment of 5 posts (national General Service staff) from the Asset Management Section of the Communications and Information Technology Service)*

47. The Central Warehouse and Distribution Section provides a combination of services that include the receipt, storage and issuance of various commodities of supply, engineering, facilities and transport materials and equipment in support of field missions and the Global Service Centre. The primary function of the Section is related to warehousing activities and the management of both expendable and non-expendable items for the strategic deployment stocks, the United Nations reserve and UNLB inventories. As explained in paragraph 17 above, the information and communications technology stores have been transferred to this Section, and it is therefore proposed that the related 5 posts (3 Inventory and Supply Assistant and 2 Warehouse Assistant (national General Service staff)) be redeployed from the Asset Management Section of the Communications and Information Technology Service to the Central Warehouse and Distribution Section to continue to carry out the day-to-day warehousing activities relating to the information and communications technology stocks.

**Engineering Standardization and Design Centre**

*International staff: increase of 2 posts (establishment of 1 post (P-3) and redeployment of 1 post (P-3) from the Campus Support Section)*

*National staff: increase of 3 posts (redeployment of 3 posts (national General Service staff) from the Campus Support Section)*

48. With the reprofiling of UNLB as the Global Service Centre, the Engineering Standardization and Design Centre, in addition to carrying out its current tasks, plays a major role in designing and implementing the new concept of modularization and in delivering predefined modular service packages to all field missions. The Centre also provides engineering design support to approximately 27 field missions. This includes the development and maintenance of standardized designs, scales and templates for complex engineering work carried out in the field for United Nations civilian, military and police personnel, especially headquarters, logistics bases and formed police unit and military camps. The Centre serves as a centralized location at which mission engineers in field operations can gain access to international standards and standardized design packages, including drawings, scopes of work, bills of quantities and technical specifications, as well as useful planning tools and templates that facilitate the quick and efficient implementation of construction work in the field. In addition, the Centre will provide specific planning and design services to

UNLB and launch the establishment of a centralized engineering standards library accessible to UNLB and all field missions, incorporating advanced and specialized green technologies, especially in the areas of photovoltaic and new generation power supply, solar heating systems and solid and liquid waste management. As explained in paragraphs 18 and 43 above, engineering project and planning activities are currently conducted at UNLB by two distinct units, one within the Engineering Standardization and Design Centre, focused on support for United Nations field operations, and the other within the Planning and Project Unit of the Campus Support Section of the Base Support Service, focused on domestic activities. The workload of the Planning and Project Unit is expected to decrease significantly after the commissioning of the Communications and Information Technology Service building, which was the last major project of the capital master plan at UNLB. On the other hand, the number of activities in support of field operations continues to increase to support operational needs and the implementation of the modularization programme. It is therefore proposed that the resources be relocated from the Planning and Project Unit of the Campus Support Section to strengthen the Engineering Standardization and Design Centre. The reassignment of the Planning and Project Unit and its four posts (1 P-3 and 3 national General Service staff) from the Campus Support Section would enable the Global Service Centre to further enhance the support provided to field operations while maintaining the capacity to provide support to the domestic activities, as required.

49. As explained in paragraph 19 above, it is proposed that one post of Environmental Officer (P-3) be established in the Engineering Standardization and Design Centre. The incumbent would address UNLB-specific issues and be actively involved in the designs and development of the global field support strategy modularization programme, as well as in the provision of operational support to field missions. She or he would also maintain liaison with the United Nations country teams using their expertise in the area of the environment, as well as with national and local authorities to improve environmental management related not only to mission activities but also to surrounding communities.

Table 4
**Human resources: Communications and Information Technology Service**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff[a]* | *United Nations Volunteers* | ***Total*** |
| **Communications and Information Technology Service, Brindisi** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 4 | 3 | 7 | 14 | 42 | – | 56 |
| Proposed posts 2013/14 | – | – | 4 | 3 | 7 | 14 | 42 | – | 56 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Communications and Information Technology Service, Valencia** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 5 | 1 | 4 | 10 | 14 | – | 24 |
| Proposed posts 2013/14 | – | – | 5 | 1 | 4 | 10 | 14 | – | 24 |
| **Net change** | – | – | – | – | – | – | – | – | – |

| Civilian staff | International staff | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | | | |
| **Total, Communications and Information Technology Service** | | | | | | | | | |
| Approved 2012/13 | – | – | 9 | 4 | 11 | **24** | 56 | – | **80** |
| Proposed 2013/14 | – | – | 9 | 4 | 11 | **24** | 56 | – | **80** |
| **Net change** | – | – | – | – | – | – | – | – | – |

[a] Includes National Professional Officers and national General Service staff.

50. The summary of the proposed staffing changes in the Communications and Information Technology Service is provided in the table below.

| Section | | | Posts | | |
|---|---|---|---|---|---|
| From | To | Type of proposed staffing change | To Communications and Information Technology Service | From Communications and Information Technology Service | Details |
| Asset Management Section, Communications and Information Technology Service, Brindisi | Office of the Chief, Communications and Information Technology Service, Brindisi | Redeployment | 6 | (6) | 1 P-4 and 5 national General Service staff |
| Campus Support Section, Base Support Service | Office of the Chief, Communications and Information Technology Service, Brindisi | Redeployment | 4 | | National General Service staff |
| Technology Infrastructure Support Section, Communications and Information Technology Service, Brindisi | Office of the Chief, Communications and Information Technology Service, Brindisi | Redeployment | 2 | (2) | National General Service staff |
| Network Support Section, Communications and Information Technology Service, Brindisi | Office of the Chief, Communications and Information Technology Service, Brindisi | Redeployment | 2 | (2) | National General Service staff |
| Asset Management Section, Communications and Information Technology Service, Brindisi | Data Centre Support Section, Communications and Information Technology Service, Brindisi | Reassignment | 1 | (1) | National General Service staff |
| Campus Support Section, Base Support Service | Data Centre Support Section, Communications and Information Technology Service, Brindisi | Redeployment | 1 | — | National General Service staff |
| Satellite Engineering Support Section, Communications and Information Technology Service, Brindisi | Data Centre Support Section, Communications and Information Technology Service, Brindisi | Redeployment | 1 | (1) | Field Service |

| Section | | | Posts | | |
|---|---|---|---|---|---|
| *From* | *To* | *Type of proposed staffing change* | *To Communications and Information Technology Service* | *From Communications and Information Technology Service* | *Details* |
| Asset Management Section, Communications and Information Technology Service, Brindisi | Central Warehouse and Distribution Section, Logistics Service | Redeployment | | (5) | National General Service staff |
| **Redeployment to/from Communications and Information Technology Service** | | | **17** | **(17)** | |
| **Net increase in Communications and Information Technology Service** | | | **–** | **–** | |

**Office of the Chief, Communications and Information Technology Service, Brindisi**

*International staff: increase of 1 post (redeployment of 1 post (P-4) from the Asset Management Section)*

*National staff: increase of 13 posts (redeployment of 5 posts (national General Service staff) from the Asset Management Section, 4 posts (national General Service staff) from the Campus Support Section, 2 posts (national General Service staff) from the Technology Infrastructure Support Section and 2 posts (national General Service staff) from the Network Support Section)*

51. The Office of the Chief, Communications and Information Technology Service, Brindisi, operates and maintains the infrastructure that hosts software applications and electronic messaging for users in UNLB, as well as for field offices and Headquarters. With the further technical specialization of the various sections that compose the Communications and Information Technology Service, the Office of the Chief is gradually being transformed into a provider of common, cross-cutting services to the rest of the Service, such as administrative services and the production of reports and technical documentation and drawings. To increase its capacity to respond to this increased demand, it is proposed that two posts (national General Service staff) in the Technology Infrastructure Support Section (1 Administrative Assistant and 1 Information Technology Technician) and two posts (national General Service staff) in the Network Support Section (1 Technical Designer and 1 Administrative Assistant) be redeployed to the Office of the Chief, Communications and Information Technology Service.

52. It is also proposed, as explained in paragraph 44 above, that four posts of Application Support Technician (national General Service staff) be redeployed from the Campus Support Section to the Office of the Chief, Communications and Information Technology Service, to augment the capacity of the Service to handle tier 3 support and provide quality problem resolution with respect to software applications issues.

**Asset Management Section**

*International staff: decrease of 1 post (redeployment of 1 post (P-4) to the Office of the Chief, Communications and Information Technology Service, Brindisi)*

*National staff: decrease of 11 posts (redeployment of 5 posts (national General Service staff) to the Office of the Chief, Communications and Information Technology Service, Brindisi, redeployment of 5 posts (national General Service staff) to the Central Warehouse and Distribution Section, and reassignment of 1 post (national General Service staff) to the Data Centre Support Section)*

53. As explained in paragraph 47 above, it is also proposed that five posts (national General Service staff) be redeployed from the Asset Management Section of the Communications and Information Technology Service to the Central Warehouse and Distribution Section of the Logistics Service. In addition, it is proposed that six posts (1 Administrative Officer (P-4), 2 Administrative Assistant, 2 Inventory and Supply Assistant and 1 Information Technology Technician (national General Service staff)) be redeployed from the Asset Management Section to the Office of the Chief, Communications and Information Technology Service, to continue to support the overall management of the strategic deployment stocks and facilitate the coordination of activities required to ensure that strategic deployment stocks requirements are met, with one post (national General Service) reassigned to the Data Centre Support Section (see para. 54 below). Upon the redeployment and reassignment of its 12 posts (1 P-4 and 11 national General Service staff) to the Logistics Service, the Office of the Chief, Communications and Information Technology Service, and the Data Centre Support Section, the Asset Management Section would be abolished.

**Data Centre Support Section, Communications and Information Technology Service, Brindisi**

*International staff: increase of 1 post (redeployment of 1 post (Field Service) from the Satellite Engineering Support Section)*

*National staff: increase of 2 posts (reassignment of 1 post (national General Service staff) from the Asset Management Section and redeployment of one post (national General Service staff) from the Campus Support Section)*

54. The Data Centre Support Section, located in Brindisi, enables the Department of Field Support to support peacekeeping operations as well as United Nations agencies, funds and programmes by providing enterprise application infrastructure, data storage infrastructure, enterprise messaging operation and data disaster recovery capabilities. The Section provides support to the global information and communications technology training programme and oversees the implementation of stringent information and communications technology security procedures and controls in field missions. The Section provides tier 2 level support and manages the operation of the data centre hub. With UNLB evolving as the Global Service Centre, there is a need for the Section to increase its capacity to reliably provide a wider range of services to field missions with greater availability. To meet these increased requirements, it is proposed that two posts of Information Technology Assistant (national General Service staff) be redeployed from the Campus Support Section (1 post; see para. 44 above) and from the Satellite Engineering Support Section (1 post) and one post of

Inventory and Supply Assistant (national General Service staff) be reassigned from the Asset Management Section to the Data Centre Support Section.

Table 5
**Human resources: tenant units**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *Subtotal* | *National staff* | *United Nations Volunteers* | *Total* |
| **Standing Police Capacity** | | | | | | | | | |
| Approved posts 2012/13 | – | 1 | 19 | 16 | 2 | 38 | 2 | – | 40 |
| Proposed posts 2013/14 | – | 1 | 19 | 16 | 2 | 38 | 2 | – | 40 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Justice and Corrections Standing Capacity** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 3 | 2 | – | 5 | 1 | – | 6 |
| Proposed posts 2013/14 | – | – | 3 | 2 | – | 5 | 1 | – | 6 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Integrated Training Service** | | | | | | | | | |
| Approved posts 2012/13 | – | – | 1 | 2 | – | 3 | 2 | – | 5 |
| Proposed posts 2013/14 | – | – | 1 | 2 | – | 3 | 2 | – | 5 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, tenant units** | | | | | | | | | |
| Approved posts 2012/13 | – | 1 | 23 | 20 | 2 | 46 | 5 | – | 51 |
| Proposed posts 2013/14 | – | 1 | 23 | 20 | 2 | 46 | 5 | – | 51 |
| **Net change** | – | – | – | – | – | – | – | – | – |

# II. Financial resources

## A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

| Category | Expenditure (2011/12) (1) | Apportionment (2012/13) (2) | Cost estimates (2013/14) (3) | Variance Amount (4)=(3)-(2) | Variance Percentage (5)=(4)÷(2) |
|---|---|---|---|---|---|
| **Civilian personnel** | | | | | |
| International staff | 18 784.5 | 19 592.8 | 21 115.2 | 1 522.4 | 7.8 |
| National staff | 19 729.7 | 22 050.8 | 20 978.4 | (1 072.4) | (4.9) |
| United Nations Volunteers | – | – | – | – | – |
| General temporary assistance | 897.2 | 548.4 | 406.4 | (142.0) | (25.9) |
| **Subtotal** | **39 411.4** | **42 192.0** | **42 500.0** | **308.0** | **0.7** |
| **Operational costs** | | | | | |
| Government-provided personnel | – | – | – | – | – |
| Civilian electoral observers | – | – | – | – | – |
| Consultants | 672.6 | 705.1 | 688.9 | (16.2) | (2.3) |
| Official travel | 1 118.6 | 1 268.6 | 1 189.2 | (79.4) | (6.3) |
| Facilities and infrastructure | 6 919.8 | 8 164.1 | 7 643.1 | (521.0) | (6.4) |
| Ground transportation | 568.2 | 672.9 | 569.4 | (103.5) | (15.4) |
| Air transportation | – | – | – | – | – |
| Naval transportation | – | – | – | – | – |
| Communications | 7 431.0 | 6 769.6 | 6 690.5 | (79.1) | (1.2) |
| Information technology | 6 680.5 | 7 115.7 | 7 885.9 | 770.2 | 10.8 |
| Medical | 265.5 | 347.7 | 359.3 | 11.6 | 3.3 |
| Special equipment | – | – | – | – | – |
| Other supplies, services and equipment | 1 185.6 | 1 391.3 | 1 359.7 | (31.6) | (2.3) |
| Quick-impact projects | – | – | – | – | – |
| **Subtotal** | **24 841.8** | **26 435.0** | **26 386.0** | **(49.0)** | **(0.2)** |
| **Gross requirements** | **64 253.2** | **68 627.0** | **68 886.0** | **259.0** | **0.4** |
| Staff assessment income | 5 889.0 | 5 855.9 | 5 971.1 | 115.2 | 2.0 |
| **Net requirements** | **58 364.2** | **62 771.1** | **62 914.9** | **143.8** | **0.2** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **64 253.2** | **68 627.0** | **68 886.0** | **259.0** | **0.4** |

## B. Non-budgeted contributions

55. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Memorandum of understanding[a] | 6 371.7 |
| Voluntary contributions in kind (non-budgeted)[a] | – |
| **Total** | **6 371.7** |

[a] Inclusive of office buildings, workshops, warehouse structures and open spaces provided by the Government of Italy valued at $3,680,800 and office buildings, operational buildings and open spaces provided by the Government of Spain valued at $2,690,900.

## C. Efficiency gains

56. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

| *Category* | *Amount* | *Initiative* |
|---|---|---|
| Utilities | 15.0 | Replacement of the existing lighting system with energy-saving lights and installation of automatic light sensors to detect the presence of persons in UNLB. Lighting energy consumption will be reduced by approximately 25 per cent |
| | 7.0 | Implementation of a thermostatic valve in the heating system to reduce the consumption of heating fuel |
| | 10.0 | Continued improvement of the buildings' thermal insulation in order to reduce the loss of heat. Replacement of windows and doors in accordance with environmental regulations. This would result in the reduction of heating fuel and electrical consumption by approximately 5 per cent |
| | 10.0 | Implementation of a new AA class air conditioning system in order to reduce energy consumption. This would result in the reduction of electricity consumption by 3 per cent |
| | 10.0 | Implementation of an electrical project in the logistics area consisting of the replacement of old equipment, transformers and panels and the installation of a new ring and programmable logic controller (PLC) system in order to monitor any loss of electricity in the new ring and cabins. This would result in the reduction of electricity consumption in the logistics area by approximately 10 per cent |
| | 15.0 | Establishment of environmental and greening policies aimed at the purchase of high-energy-efficiency equipment (e.g., air conditioners), including the preparation of technical specifications and technical evaluation criteria that specify top energy class savings and national/international energy-saving standards |
| | 10.0 | Implementation of a dual-flush water system for toilets in order to reduce water consumption. This would result in the reduction of water consumption by approximately 15 per cent |
| Facilities maintenance supplies | 25.0 | Standardization of construction materials to reduce the duplication of items utilized for maintenance and to generate economies of scale |

| *Category* | *Amount* | *Initiative* |
|---|---|---|
| Information technology equipment | 680.0 | Implementation of a new technology to eliminate the storage of duplicate copies of the same data. This would result in the reduction of the storage capacity required for mission data and e-mail backup by 60 per cent, represent a savings of $3.4 million over 5 years (or $680,000 per year) and allow for the release of storage capacity for new applications, which would otherwise have to be purchased |
| **Total** | **782.0** | |

## D. Vacancy factors

57. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

| *Category* | *Actual 2011/12* | *Budgeted 2012/13* | *Projected 2013/14* |
|---|---|---|---|
| **Civilian personnel** | | | |
| International staff | 21.2 | 18.0 | 17.0 |
| National staff | 4.4 | 5.0 | 6.0 |
| Temporary positions[a] | | | |
| International staff | – | – | – |
| National staff | 23.1 | 5.0 | 25.0 |

[a] Funded under general temporary assistance.

58. The proposed vacancy rates of 17 per cent for international posts, 6 per cent for national posts and 25 per cent for positions funded under general temporary assistance are based on the latest actual incumbency rates and trends at the time of budget preparation.

## E. Training

59. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated amount* |
|---|---|
| Consultants | |
| Training consultants | 499.9 |
| Official travel | |
| Official travel, training | 331.9 |

| *Category* | *Estimated amount* |
|---|---|
| **Other supplies, services and equipment** | |
| **Training fees, supplies and services** | 271.7 |
| **Total** | **1 103.5** |

60. The number of training participants planned for the period from 1 July 2013 to 30 June 2014, compared with previous periods, is as follows:

(Number of participants)

| | *International staff* | | | *National staff* | | |
|---|---|---|---|---|---|---|
| | *Actual 2011/12* | *Planned 2012/13* | *Proposed 2013/14* | *Actual 2011/12* | *Planned 2012/13* | *Proposed 2013/14* |
| Internal | 157 | 162 | 270 | 341 | 214 | 116 |
| External[a] | 59 | 39 | 46 | 86 | 79 | 62 |
| **Total** | **216** | **201** | **316** | **427** | **293** | **178** |

[a] Includes UNLB and outside the mission area.

61. The training of personnel includes both external and internal training. The planned internal training programmes envisage continuing support for mission vocational and development training to improve the basic, developmental and professional skills and competencies of both national and international staff. The programmes are focused on safety and security, aviation, movement control, information and communications technology, geographic information systems, customer service, project management, human resources and civilian induction training programmes. External training courses are aimed at strengthening the substantive and technical capacities of staff in the fields of information and communications technology, finance and management, procurement, air transportation, security, property and supply management and geographic information systems, as well as management and organizational development. A total of 494 personnel of the Global Service Centre are expected to be trained during the period. Of the total number of personnel planned to be trained, 108 participants (46 international and 62 national staff) will attend training programmes held outside UNLB, while 386 participants (270 international and 116 national staff) will attend internal training programmes. In addition, some 400 participants (civilian predeployment training) will be trained at UNLB.

# III. Analysis of variances[1]

62. The standard terminology applied with respect to the analysis of resource variances is defined in section B of annex I to the present report. The terminology used is the same as that used in previous reports.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

| | *Variance* | |
|---|---|---|
| **International staff** | **$1 522.4** | **7.8%** |

- **Cost parameters and management: additional inputs and outputs**

63. The increased requirements are attributable principally to the fact that all posts are budgeted as at 1 July 2013, compared with a staggered deployment schedule for 13 new posts in the 2012/13 budget; to the application of a vacancy factor of 17 per cent, compared with 18 per cent in the 2012/13 budget; and to one proposed additional post.

| | *Variance* | |
|---|---|---|
| **National staff** | **($1 072.4)** | **(4.9%)** |

- **Cost parameters**

64. The lower requirements are attributable mainly to the estimation of common staff costs at 30 per cent of net salaries, based on actual expenditure, compared with 40 per cent in the 2012/13 budget.

| | *Variance* | |
|---|---|---|
| **General temporary assistance** | **($142.0)** | **(25.9%)** |

- **Cost parameters**

65. The lower requirements are attributable mainly to the application of a vacancy factor of 25 per cent, based on the recent historical incumbency of six general temporary assistance positions, compared with the 5 per cent applied in the 2012/13 budget.

| | *Variance* | |
|---|---|---|
| **Official travel** | **($79.4)** | **(6.3%)** |

- **Management: reduced inputs and outputs**

66. The reduced requirements are attributable mainly to the fact that fewer technical training courses are needed for staff of the Logistics Service, as some courses are expected to be completed during the 2012/13 financial period.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | **($521.0)** | **(6.4%)** |

- **Management: reduced inputs and outputs**

67. The lower requirements are attributable mainly to the fact that no construction projects are planned for the 2013/14 period; reduced requirements for accommodation equipment related to the replacement of air conditioners; reduced requirements for office furniture, since no further transfers of functions from Headquarters are envisaged for 2013/14; reduced requirements for security and safety equipment, owing to the availability of sufficient stock to cover the requirements for 2013/14; and reduced requirements for utilities following the implementation of energy-saving initiatives. The reduction is offset in part by the

need to replace two obsolete generators, higher requirements for maintenance services related to strategic deployment stock warehouses, requirements related to needed fencing installation and building repairs, and the need to install a new heating, ventilation and air conditioning system in the training building.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | **($103.5)** | **(15.4%)** |

- **Management: reduced inputs and outputs**

68. The lower requirements are attributable mainly to reduced requirements for repairs and maintenance, liability insurance and spare parts resulting from a decrease in the number of vehicles held in strategic deployment stocks from 1,094 in 2012/13 to 502 in 2013/14.

| | *Variance* | |
|---|---|---|
| **Information technology** | **$770.2** | **10.8%** |

- **Management: additional inputs and outputs**

69. The higher requirements are attributable mainly to the need to hire six additional contractors to provide information technology services in Valencia following the full commissioning of the Support Base, and to requirements for the maintenance and repair of geographic information system equipment for which no provision was made in the 2012/13 budget. The increase is offset in part by reduced requirements for the acquisition of some software packages in the 2013/14 budget and reduced requirements for the acquisition of spare parts and supplies as a result of sufficient inventory.

# IV. Actions to be taken by the General Assembly

70. **The actions to be taken by the General Assembly in connection with the financing of UNLB are:**

**(a) Approval of the amount of $68,886,000 for the maintenance of UNLB for the 12-month period from 1 July 2013 to 30 June 2014;**

**(b) Proration of the amount in subparagraph (a) among the individual active peacekeeping operation budgets to meet the financing requirements of UNLB for the period from 1 July 2013 to 30 June 2014.**

# V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 66/264, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

## A. General Assembly

(Resolution 66/264)

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21) | UNLB will continue to make efforts to ensure that vacant posts are filled as quickly as possible, through the continued use of rosters and a faster response time in initiating recruitment |
| Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23) | UNLB is assessing the feasibility of nationalizing Field Service posts in order to ensure an appropriate staffing structure |
| Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of such assets to ensure adequate safeguards to prevent waste and financial loss to the Organization (para. 30) | UNLB performs 100 per cent verification of non-expendable property, in line with current guidelines. During 2011/12, 99.99 per cent of assets subject to verification were located. Results achieved in earlier periods are similar, showing that controls in place are adequate to ensure full accountability for entrusted non-expendable property<br><br>The newly established key performance indicators of the Global Service Centre, among other areas, include physical verification, with the overall aim of ensuring prevention of the loss of United Nations-owned equipment and timely action on any non-conformity |
| Requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in his next overview report on the financing of the United Nations peacekeeping operations (para. 31) | UNLB issued an administrative instruction in 2011 relating to the use of UNLB vehicles, which is posted on the UNLB intranet page and addresses the usage of liberty mileage |

## B. Advisory Committee on Administrative and Budgetary Questions

(A/66/718)

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (para. 19) | In the context of the 2011/12 performance report (A/67/582), a clear distinction between underexpenditure and savings (as a result of the implementation of efficiency measures) was made. Please refer to the justifications of variance under the utilities object code (facilities and infrastructure class of expenditure) and the petrol, oil and lubricants object code (ground transportation class of expenditure) |
| The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors (para. 23) | In the context of the 2011/12 performance report, a clear distinction between underexpenditure and savings (as a result of the implementation of efficiency measures) was made. Please refer to the justifications of variance under the utilities object code (facilities and infrastructure class of expenditure) and the petrol, oil and lubricants object code (ground transportation class of expenditure) |
| The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33) | UNLB is making every effort to identify resource reductions and has critically examined proposals for capital expenditure. In this context, for 2013/14, no capital projects are proposed and the operational requirements of UNLB will be limited to the maintenance of existing equipment and replacement requirements |
| The Advisory Committee cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34) | See above |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36) | The proposed budgeted vacancy rates for 2013/14 are based on the latest actual vacancy rates available at the time of budget preparation |
| The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submissions (para. 38) | UNLB will continue to provide pre-cleared candidates from the rosters to reduce vacancy rates and accelerate the filling of vacant posts in peacekeeping operations |
| The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54) | As of January 2013, two civilian posts had been vacant for two years or longer. Candidates had been identified and were awaiting onboarding or the completion of recruitment procedures |
| The Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135) (para. 74) | The proportion of official travel for training is reduced by 10.2 per cent for 2013/14 compared with 2012/13, and all requests for travel for training are under close review. Staff members who have received any training are requested to complete a feedback form identifying the benefits of the particular training course and, to the extent possible, to |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| | share the knowledge that they have gained with other colleagues in their sections/units, by way of internal training |
| The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91) | The holdings of information technology equipment in UNLB are aligned with the standard ratios established by the Department of Field Support<br><br>Furthermore, the vehicle fleet holdings of UNLB are below the vehicle fleet ratio promulgated in the Standard Cost and Ratio Manual, and the UNLB vehicle establishment committee has established a vehicle pool system to make efficient use of the vehicle fleet |
| The Committee is of the view that the holdings of information technology equipment by peacekeeping operations should also be based on planned deployment levels of personnel for the period concerned or, if higher, on actual deployment in the mission, rather than on the full authorized level of personnel (para. 92) | The holdings of information technology equipment in UNLB are based on deployment levels of personnel |
| The Committee requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106) | UNLB notes the Advisory Committee's request. As indicated in the above response to paragraphs 33 and 34 of the report, no capital projects are proposed in the context of the budget proposal for 2013/14 |
| The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137) | The level of expenditure recorded for official travel (non-training) in 2011/12 was lower than the approved resources by 8.9 per cent |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138) | Official travel requirements are kept under close review, and maximum effort is being directed towards the usage of VTC facilities. Furthermore, as indicated on the above response to paragraph 74 of the report, the proportion of official travel for training is reduced by 10.2 per cent for 2013/14 compared with 2012/13 |

(A/66/718/Add.15)

| *Request/recommendation* | *Response* |
|---|---|
| In its report on cross-cutting issues related to peacekeeping operations, the Advisory Committee expresses its view that the deployment of the Global Service Centre in two geographically distinct locations constitutes a major change from the initial proposals for the strategy, which could have significant organizational and financial implications (see A/66/718, sect. IV). The Committee therefore recommends that the Secretary-General be requested to submit, for consideration by the General Assembly, a comprehensive study clarifying the rationale for deploying the Centre in two locations and an analysis of potential alternative solutions and their related comparative costs and benefits. In the report, the Committee also notes that to date, the Assembly has approved the utilization of the Valencia site as a secondary active telecommunications facility at that location only. Bearing in mind the foregoing, the Advisory Committee recommends against the establishment of the Field Human Resources Management Section in Valencia at this time (see A/66/718, sect. IV) (para. 22) | At this time, no proposal to establish functions other than those already approved in support of the Valencia site as a secondary active telecommunications facility is presented to Member States for 2013/14 |

| *Request/recommendation* | *Response* |
| --- | --- |
| The Advisory Committee is of the view that further analysis is required in order to determine whether the roster management function fully meets the Secretary-General's criteria for the relocation of functions to the Global Service Centre, namely, that they should be of a transactional rather than a strategic nature, and that they do not require interaction with Member States. Pending further analysis, the Advisory Committee recommends against the transfer of the functions of the Field Personnel Division of the Department of Field Support to the Global Service Centre (para. 23) | The Department is currently not seeking approval for the transfer of human resource functions from the Field Personnel Division to the Global Service Centre |
| The Advisory Committee recommended that the Secretary-General be requested to undertake a comprehensive assessment of the Reference Checking Unit pilot project, including a cost/benefit analysis (see A/63/746/Add.17, para. 14). The further development of the Centre should take into account the outcome of such an analysis. The Advisory Committee is disappointed that the Secretary-General has not yet responded to its earlier requests. It urges the Secretary-General to conduct such an analysis and to report on his findings in the context of his next progress report on the global field support strategy (para. 33) | The reference-checking pilot project established at the Global Service Centre has generated more than 3,765 background verifications over the past three years and, during the 2011/12 fiscal year, reduced the cost of a reference check to $302 per candidate by increasing its productivity. Given this head cost per candidate, and the fact that each candidate selected from the Field Central Review Board roster to fill a vacant position in a field mission requires a background check prior to being onboarded, there is a benefit in having such an entity dedicated solely to checking the references of personnel in the field (vacancy rate)<br><br>Established at the Centre in 2007, the Reference Verification Unit, trained by the Roster Management Unit of the Field Personnel Division at the time, has established a strong network with various institutions outside and inside the Organization that allows for faster processing of checks in time. This pilot project has become a strong repository of institutional knowledge recognized within the United Nations common system; on several occasions, the Unit has been asked to share best practices, expertise and procedures with the United Nations Development Programme and the United Nations Volunteers for training purposes |
| The Advisory Committee recommends that the Secretary-General be requested to report comprehensively on the role of national staff in the provision of technical expertise to field missions in the context of the comprehensive plan (see A/66/718, sect. IV) (para. 34) | During the 2011/12 period, mission support teams of the Global Service Centre, consisting mainly of national staff, provided technical assistance to 19 missions. The total number of national staff deployed to those missions was 99. They provided a range of technical assistance, including in the areas of property management, movement control, aviation, engineering, geographic information systems, procurement, finance, information and communications technology, liquidation, security and training support |

| *Request/recommendation* | *Response* |
| --- | --- |
| The Advisory Committee considers that the results-based frameworks for UNLB remain weak, reflecting only partially the full scope of support provided to field missions and other entities. In the Committee's view, the level of aggregation of objectives and expected results reflected in the current submission should be re-examined. Furthermore, in the light of the reprofiling of the Base and the transfer of new functions, the responsibility of each Section in the delivery of services should be more clearly indicated. The Committee recommends that the Secretary-General be requested to further develop the logical frameworks so as to reflect more clearly the expected accomplishments, indicators of achievement and outputs of functions transferred or proposed for transfer to the Centre, with relevant performance targets, baseline information and benchmarks (para. 36) | A revised results-based framework is presented in the present report |
| The Advisory Committee remains concerned at the impact of these high vacancy rates on the implementation of the mandate of the Standing Police Capacity and recommends that the Secretary-General address this issue as a matter of priority. The Committee reiterates its position that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and proposed for retention or abolition (para. 41) | The long-outstanding vacancies are considered a priority by the Standing Police Capacity during the current period. With regard to the seconded posts, the Standing Police Capacity depends solely on the highly qualified police personnel nominated for secondment by Member States and their timely release by local police services. During 2011/12, there was an unexpected request from one Member State not to release its selected candidate to fill the team leader post (P-5). The post was subsequently advertised three times (for a 9-month period) by the Police Division of the Department of Peacekeeping Operations to all Member States until a suitable candidate could be shortlisted, interviewed, selected and administratively processed. During the current period, the Standing Police Capacity is pursuing the prompt filling of posts on secondment and further engaging with Member States to nominate qualified candidates and release the selected candidates in a timely manner<br><br>With regard to civilian posts, the Standing Police Capacity fully relies on the rules and procedures governing the recruitment of civilian personnel. As of January 2013, there were no longer any vacant civilian post within the Standing Police Capacity. Candidates had been identified, and the Capacity was awaiting the onboarding of staff for clearance by the Field Central Review Board and the completion of recruitment procedures by the Field Personnel Division of the Department of Field Support |

| *Request/recommendation* | *Response* |
|---|---|
| The Advisory Committee recommends that the Secretary-General be requested to provide, in his future proposals for the transfer of further functions to the Global Service Centre, more detailed explanations concerning the rationale for the selection of the functions proposed for transfer, as well as the impact of the proposed transfer on the structure and the remaining functions of the Headquarters units from which they would be transferred (para. 51) | The Department of Field Support will endeavour to provide more detailed explanations for future proposed functional transfers, including expected benefits and structural impact on both the remaining Division at Headquarters and the receiving unit at the Global Service Centre |
| The Advisory Committee encourages continued efforts to identify areas for the achievement of greater efficiency gains, as well as to quantify their financial impact (para. 57) | Continued efforts are made to identify efficiency areas and their financial impact, which are reflected in the table on efficiency gains set out in section II of the present report |
| The Advisory Committee notes that in its report on United Nations peacekeeping operations for the period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II)), the Board of Auditors made a number of recommendations relating to expendable property and procurement and contract management and procurement at UNLB, in particular the need to: (a) establish a mechanism to determine the existence of current stock when purchasing new assets to ensure full use of assets in stock and thereby achieve best value for money; (b) comply strictly with Department of Field Support directives by always making strategic deployment stocks its top-priority source when purchasing assets; (c) set maximum stock level, safety stock level, minimum stock level, reorder point stock level and order alerts for expendable property in the Galileo system as required by the Department of Field Support; and (d) conduct complete physical verification of expendable property to ensure the accuracy of inventories and facilitate a smooth transition to the new codification system. The Advisory Committee expects that these recommendations will be addressed as a matter of priority. It stresses that, as the entity responsible for the management of strategic deployment stocks and global asset and material management, UNLB should set an example in this regard (para. 59) | Implemented. UNLB addressed the Board of Auditors recommendations during the 2011/12 fiscal year, which resulted in the closure of these recommendations |

## C. Board of Auditors

(A/66/5 (Vol. II))

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Board reiterates its previous recommendation that the Department of Field Support require missions to comply with the Financial Regulations and Rules of the United Nations with respect to the criteria for the creation of obligations (para. 20) | Implemented. Rule 105.9 of the Financial Regulations and Rules of the United Nations and the year-end closing instructions on the unliquidated obligations procedure are followed so that the unliquidated obligations that will be carried forward to the next fiscal year are fully compliant with the criteria for the creation of obligations<br><br>A monthly report on unliquidated obligations is prepared and forwarded to all certifying officers to ensure that only valid obligations are retained in the accounts. The report is regularly reviewed to ensure compliance with the Financial Regulations and Rules. Unliquidated obligations that do not comply with the Financial Regulations and Rules, and thus with the criteria for the creation of obligations, are cancelled |
| The Board recommends that the Administration require field missions to: (a) maintain complete and accurate historical records for various activities and take those records into account when preparing the future years' budgets; (b) apply an appropriate computation method when calculating the resource requirements to better reflect the reality on the ground; and (c) use delayed deployment factors consistently and accurately in various categories of the contingent-owned equipment self-sustainment budget (para. 41) | UNLB maintains complete and accurate historical records for various operational activities, which are used in determining the resource requirements relating to the majority of recurrent expenditures (utilities, maintenance services, spare parts). Recommendation (c) is not applicable to UNLB |
| The Board recommends that field missions and Headquarters implement more stringent reviews of the budget submissions to ensure that they are applied in a consistent, accurate and appropriate manner (para. 42) | A strict revision of budgetary requirements is carried out in UNLB prior to submission to Headquarters |
| The Board recommends that the Administration require field missions to strictly adhere to the Controller's requirement that they seek prior approval for redeployments prior to incurring expenditures (para. 48) | UNLB notes the Board's recommendation and, in compliance with the Controller's instructions and under the delegated authority of the Director, ensures that no expenditures are incurred without the approval of the Controller |
| The Board recommends that the Administration enhance the existing monitoring and review of budgetary redeployments to ensure that they are fully justified as they arise and before expenditures are incurred (para. 49) | UNLB notes the Board's recommendation and confirms that budgetary redeployments are under continuous review to ensure that they are properly justified and arise before expenditures are incurred |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Board recommends that the Department of Field Support require missions to conduct a physical count of expendable property periodically and enhance the coverage of the physical count to obtain the assurance of the accuracy of the data recorded in the Galileo system (para. 73) | Implemented. Physical checks of expendable property are conducted periodically so as to ensure the accuracy of the data recorded in the Galileo system. Furthermore, the Property Management Section carries out random spot checks of expendable property to ensure compliance |
| The Board recommends that the Department of Field Support expedite the review and reconciliation process of "not found yet" assets and minimize the backlog of the reconciliation in a timely manner (para. 78) | At the end of the 2011/12 period, UNLB did not have any "not found yet" discrepancies<br><br>Newly established Global Service Centre key performance indicators include adequate measures to ensure that major discrepancies are kept to a minimum and reconciled in a timely manner<br><br>As of September 2012 there were no discrepancies with regard to 1,500 inspected non-expendable assets |
| The Board reiterates its previous recommendation that the Department of Field Support strengthen the monitoring of the write-off and disposal of assets at missions to ensure that appropriate measures are taken to expedite all pending write-off or disposal cases (para. 86) | Implemented. In line with internal service delivery standards, UNLB has implemented regular monitoring and control actions to ensure that all write-off cases are finalized in a timely manner and within 120 days of the initiation of the write-off. In addition, key performance indicators have been established for disposal cases<br><br>As at 30 June 2012, the average number of days spent finalizing the write-off process relating to 66 assets was 16 and the average number of days spent disposing of 149 assets was 68 |
| The Board recommends that the Administration: (a) ascertain the causes of the delays with a view to streamlining the process; and (b) ensure that missions strictly comply with the approval procedure for write-off and disposal (para. 87) | UNLB has established standard operating procedures and ensures that follow-up action is taken throughout the write-off and disposal process, which has resulted in the elimination of backlog |
| The Board recommends that the Department of Field Support make the key performance indicators more practical and complete by taking into consideration the variance in non-expendable property stock ratios and adding a performance indicator to reflect stock control on expendable properties (para. 91) | Newly established key performance indicators for the Global Service Centre include regular monitoring of non-expendable stock holdings, which currently make up less than 10 per cent of stock holdings.<br><br>By default, all expendable property, unless issued, is in stock; therefore, justification for possible excessive holdings must be provided by the relevant managers |
| The Administration agreed with the Board's recommendation that the Department of Field Support require missions and UNLB to comply strictly with its directive on using existing strategic deployment stocks holdings wherever possible (para. 104) | Implemented. Following the issuance of a UNLB administrative instruction in August 2011, UNLB cost centre managers complied with this recommendation, resulting in the closure of the recommendation by the Board in August 2012 |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Board recommends that the Department of Field Support systematically strengthen the procedures applied by missions in the management of vendors' performance at missions (para. 109) | Performance reports are continuously processed as part of the procurement cycle/process. No contract amendment is made without evidence, in the form of a vendor performance report, that the services received have been satisfactorily performed. Once received by Procurement, the vendor performance report is signed by the Case Officer and the Chief Procurement Officer and reviewed by the Vendor Registration Assistant. The report is kept in the contract/purchase order file and the vendor file<br><br>In accordance with chapter 7, part 2, of the Procurement Manual, a local vendor review committee was established at UNLB on 24 March 2006 to serve as a review board for cases in which there has been unsatisfactory performance or non-compliance on the part of vendors or the vendor application does not meet the requirements for registration. The relevant terms of reference were approved on 31 August 2006<br><br>Upon receipt of a performance report indicating that a vendor has not complied with its contractual obligations, the case is presented to the local vendor review committee for review and appropriate action, including possible suspension or removal from the UNLB roster. However, prior to recommending suspension/removal, the committee duly considers mitigating factors in order to provide the vendor with the opportunity to correct the alleged deficiencies. The committee's deliberations are recorded in writing and kept in the relevant vendor file in the form of minutes |
| The Board recommends that the Administration systematically strengthen the mechanisms in place to monitor the splitting of awards, ex post facto cases and awards made on an exigency basis, and to ensure that they comply with the Procurement Manual (para. 114) | UNLB ensures compliance with the Procurement Manual with regard to the splitting of awards and confirms that there are no ex post facto cases or awards made on an exigency basis on record |
| The Board recommends that the Department of Field Support make a comprehensive review and develop suitable criteria on the long-vacant posts to identify whether those posts are eligible for further abolition and nationalization, and require missions to conduct periodic review for compliance (para. 122) | UNLB will comply with the policies as issued by the Department of Field Support |
| The Board recommends that the Department of Field Support: (a) require missions to fully justify and document the non-use of the recruitment roster; and (b) take measures to keep the roster database up to date (para. 128) | UNLB will comply with the policies as issued by the Department of Field Support |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Board recommends that the Department of Field Support enhance the selection and management of consultants/individual contractors by strictly complying with related requirement policies to make the whole process more competitive, transparent and well-documented (para. 134) | UNLB will comply with the policies as issued by the Department of Field Support |
| The Board recommends that the Department of Field Support require missions to strengthen monitoring of liberty usage by periodically reviewing the utilization of vehicles based on the data from the CarLog system and recovering the cost of liberty usage if needed (para. 221) | Implemented. UNLB continuously monitors liberty usage and recovers the costs of liberty mileage from staff members at the end of each month |

# Annex I

## Definitions

### A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

### B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

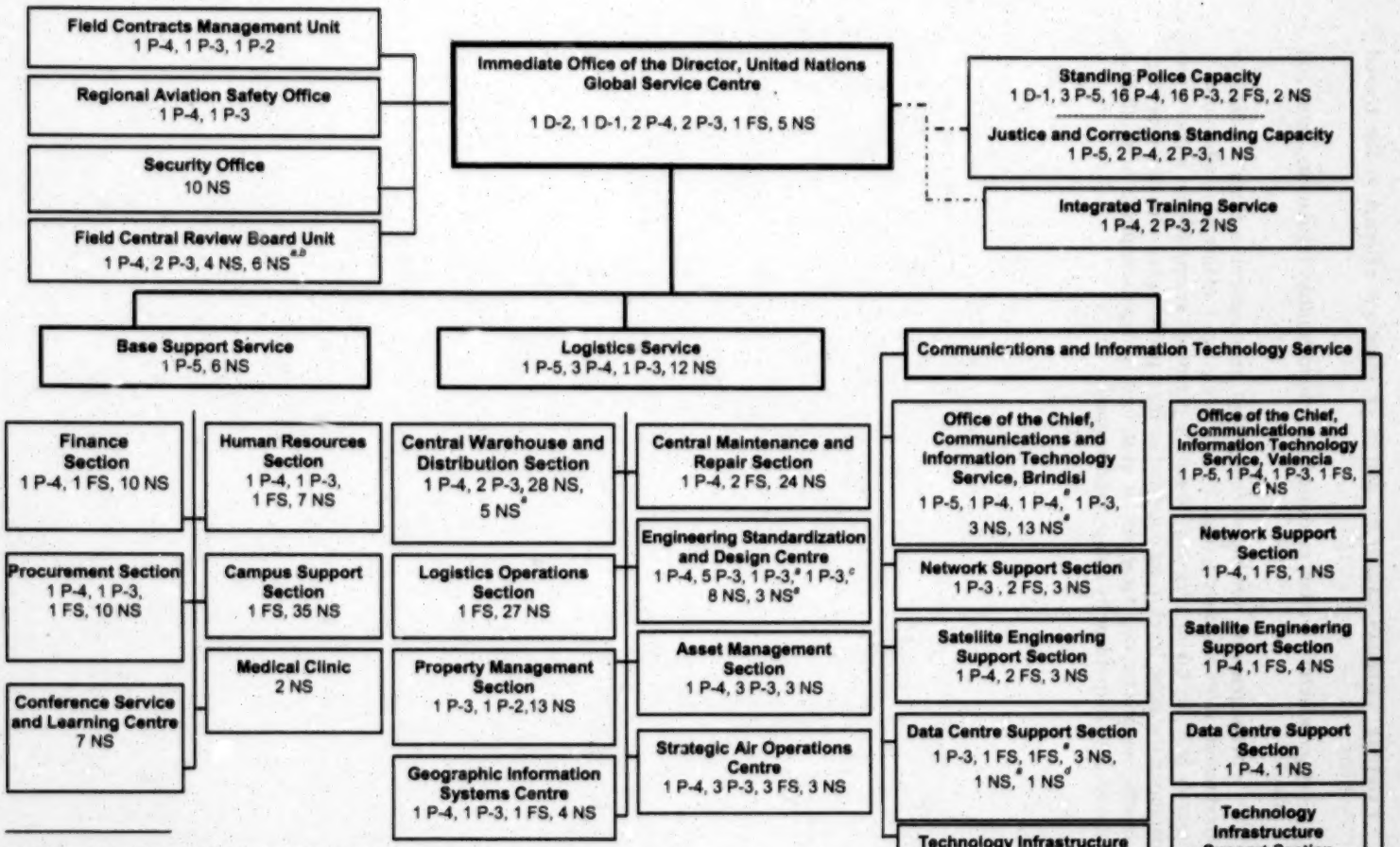
- **External**: variances caused by parties or situations external to the United Nations

- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

# Annex II

## Organization chart


Field Contracts Management Unit
1 P-4, 1 P-3, 1 P-2
Regional Aviation Safety Office
1 P-4, 1 P-3
Security Office
10 NS
Field Central Review Board Unit
1 P-4, 2 P-3, 4 NS, 6 NS[a,b]
Immediate Office of the Director, United Nations Global Service Centre
1 D-2, 1 D-1, 2 P-4, 2 P-3, 1 FS, 5 NS
Standing Police Capacity
1 D-1, 3 P-5, 16 P-4, 16 P-3, 2 FS, 2 NS
Justice and Corrections Standing Capacity
1 P-5, 2 P-4, 2 P-3, 1 NS
Integrated Training Service
1 P-4, 2 P-3, 2 NS
Base Support Service
1 P-5, 6 NS
Logistics Service
1 P-5, 3 P-4, 1 P-3, 12 NS
Communications and Information Technology Service
Finance Section
1 P-4, 1 FS, 10 NS
Procurement Section
1 P-4, 1 P-3, 1 FS, 10 NS
Conference Service and Learning Centre
7 NS
Human Resources Section
1 P-4, 1 P-3, 1 FS, 7 NS
Campus Support Section
1 FS, 35 NS
Medical Clinic
2 NS
Central Warehouse and Distribution Section
1 P-4, 2 P-3, 28 NS, 5 NS[a]
Logistics Operations Section
1 FS, 27 NS
Property Management Section
1 P-3, 1 P-2,13 NS
Geographic Information Systems Centre
1 P-4, 1 P-3, 1 FS, 4 NS
Central Maintenance and Repair Section
1 P-4, 2 FS, 24 NS
Engineering Standardization and Design Centre
1 P-4, 5 P-3, 1 P-3,[a] 1 P-3,[c] 8 NS, 3 NS[a]
Asset Management Section
1 P-4, 3 P-3, 3 NS
Strategic Air Operations Centre
1 P-4, 3 P-3, 3 FS, 3 NS
Office of the Chief, Communications and Information Technology Service, Brindisi
1 P-5, 1 P-4, 1 P-4,[a] 1 P-3, 3 NS, 13 NS[a]
Network Support Section
1 P-3 , 2 FS, 3 NS
Satellite Engineering Support Section
1 P-4, 2 FS, 3 NS
Data Centre Support Section
1 P-3, 1 FS, 1FS,[a] 3 NS, 1 NS,[a] 1 NS[d]
Technology Infrastructure Support Section
1 FS, 15 NS
Office of the Chief, Communications and Information Technology Service, Valencia
1 P-5, 1 P-4, 1 P-3, 1 FS, 6 NS
Network Support Section
1 P-4, 1 FS, 1 NS
Satellite Engineering Support Section
1 P-4 ,1 FS, 4 NS
Data Centre Support Section
1 P-4, 1 NS
Technology Infrastructure Support Section
1 FS, 2 NS

*Abbreviations*: FS, Field Service; NS, national General Service staff.

[a] Redeployed within Global Service Centre.

[b] Funded under general temporary assistance.

[c] Established.

[d] Reassigned.